

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY19	FY20	% Chg.	Fiscal 2021			Fiscal 2022		
				6/17/20 Approved	10/19/20 Recomm	% Chg. FY 20	6/17/20 Approved	10/19/20 Recomm	% Chg. FY 21
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$134.9	\$115.8	-14.2%	\$132.1	\$118.1	2.0%	\$134.7	\$128.6	8.9%
Route 1 Toll Road	62.5	54.2	-13.3%	\$62.4	\$58.4	7.7%	\$64.3	\$59.6	2.0%
Concessions	<u>2.4</u>	<u>1.9</u>	<u>-20.8%</u>	<u>\$2.2</u>	<u>\$1.9</u>	<u>-13.6%</u>	<u>\$2.5</u>	<u>\$2.0</u>	<u>-20.0%</u>
Total Toll Road Revenues	199.8	171.9	-14.0%	\$196.7	\$178.4	3.8%	\$201.5	\$190.2	6.6%
MOTOR FUEL TAX ADMIN.	144.7	138.7	-4.1%	\$147.7	\$141.1	1.7%	\$150.7	\$144.7	2.6%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	119.8	113.6	-5.2%	\$115.0	\$115.0	1.2%	\$124.2	\$124.2	8.0%
Motor Vehicle Registration Fees	58.1	53.8	-7.4%	\$58.4	\$58.4	8.5%	\$60.0	\$60.0	2.7%
Other DMV Revenues	<u>40.9</u>	<u>40.0</u>	<u>-2.2%</u>	<u>\$42.0</u>	<u>\$42.0</u>	<u>5.0%</u>	<u>\$44.0</u>	<u>\$44.0</u>	<u>4.8%</u>
Total DMV Revenues	218.8	207.4	-5.2%	\$215.4	\$215.4	3.9%	\$228.2	\$228.2	5.9%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	12.6	11.2	-11.1%	\$12.0	\$12.0	6.3%	\$12.5	\$12.5	4.2%
Investment Income(Net)	<u>5.5</u>	<u>5.9</u>	<u>7.3%</u>	<u>\$5.0</u>	<u>\$5.0</u>	<u>-15.4%</u>	<u>\$5.0</u>	<u>\$5.0</u>	<u>0.0%</u>
Total Other Transp. Revenue	18.1	17.1	-5.5%	\$17.0	\$17.0	-0.6%	\$17.5	\$17.5	2.9%
GRAND TOTAL	\$581.4	\$535.1	-8.0%	\$576.8	\$551.9	3.1%	\$597.9	\$580.6	5.2%
					(\$24.9)			(\$17.3)	
	FY19	FY20	% Chg.	Fiscal 2021			Fiscal 2022		
US301 Revenues	\$ 7.0	\$ 23.0	228.6%	\$ 21.0	\$ 21.0	0.00%	\$ 23.7	\$ 23.4	-1.27%
TOTAL	\$ 588.4	\$ 558.1	-5.1%	\$ 597.8	\$ 572.9	2.7%	\$ 621.6	\$ 604.0	5.4%